



Western Cape
Government

Transport and Public Works



Annual Performance Plan for Citizens
2017/2018

WHO ARE WE?

We are the Western Cape Department of Transport and Public Works (DTPW).

OUR VISION

To lead in the delivery of government infrastructure and related services.

OUR MISSION

To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.

THE CORE VALUES OF THE WESTERN CAPE GOVERNMENT



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

WHO IS IN CHARGE?

The Provincial Minister is Donald Grant. He is an elected politician who is responsible for directing the Department's activities so that these are in line with national and provincial government policies.



Minister
Donald Grant

The Head of Department (HOD) is Jacqueline Gooch. She is a public servant who is appointed to ensure that the Department meets its mandates and implements ministerial and governmental directives efficiently and effectively.



HOD
Jacqueline Gooch

OUR SERVICES BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

The purpose of this Programme is to provide overall management support to the Department. In 2017/18, the Programme has committed itself to:

- Review four strategies relating to the Supply Chain Management and Financial Management functions in order to improve financial governance;
- Support 29 municipalities by assessing their integrated transport plans; and
- Continue to provide external bursaries to deserving students through the Masakh'iSizwe Bursary Programme.

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

The purpose of this Programme is to provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment. In 2017/18, the Programme has committed itself to:

- Institute water saving processes in the province;
- Save energy through various energy savings company (ESC) pilots;
- Complete 44 capital infrastructure projects;
- Create 5 529 jobs through construction projects;
- Create 6 962 jobs through maintenance projects;
- Conduct 150 utilisation inspections of office accommodation; and
- Conduct 1 390 condition assessments on state-owned buildings.



OUR SERVICES BY PROGRAMME

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

The purpose of this Programme is to deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth, and that promotes accessibility and the safe, affordable movement of people, goods and services. In 2017/18, the Programme has committed itself to:

- Upgrade 39km of gravel roads to surfaced roads;
- Upgrade 41 540m² of surfaced roads;
- Construct/upgrade seven bridges;
- Construct/upgrade 72 culverts;
- Rehabilitate 908 042m² of surfaced roads;
- Re-gravel 316km of gravel roads;
- Blade 45 000km of gravel roads; and
- Continue to support the professional development of engineering graduates so that they acquire the necessary technical and engineering expertise for professional registration.

Notable progress has been made on a number of major road projects aimed at supporting economic growth, job creation and investment in the Western Cape.

- The rehabilitation of a 7km portion of the N2 near the Cape Town International Airport and the addition of a third lane between Borchers Quarry Interchange and the R300 should be completed within the Medium Term Expenditure Framework (MTEF) period.
- The upgrading of the N1/N7 Wingfield interchange has progressed to Stage 1 conceptual design.
- The addition of a 3rd lane on the N1 between Durban Road and Old Oak Road Interchange is well under way.
- Phase 1 construction of extensions to the road network in support of the Saldanha Bay Industrial Development Zone has commenced.
- The planning stage for upgrading the N7 between Potsdam and Melkbosstrand to freeway standards will be completed in 2016/17 with possible Phase 1 design commencing in 2017/18.



OUR SERVICES BY PROGRAMME

PROGRAMME 4: TRANSPORT OPERATIONS



The purpose of this Programme is to plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations, and the private sector in order to enhance and facilitate the mobility of all communities. In 2017/18, the Programme has committed itself to:

- Stabilise and optimise the operational phases of the George Integrated Public Transport Network, with a focus on municipal capacity building and financial sustainability of the system;
- Continue its partnership with the City of Cape Town to support the Dial-a-Ride service which provides kerb-to-kerb transport to registered commuters with disabilities in the City's area of jurisdiction;
- In partnership with the Passenger Rail Agency of South Africa (PRASA) and Metrorail, endeavour to take forward the recommendations of the Rail Implementation Programme;
- Subsidise 2 460 public transport routes;
- Subsidise 37 446 908 public transport km;
- Subsidise 1 325 066 public transport trips;
- Develop a further phase of the public transport safety programmes; and
- Conduct 12 road safety awareness interventions.



OUR SERVICES BY PROGRAMME

PROGRAMME 5: TRANSPORT REGULATION



The purpose of this Programme is to regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication and awareness; to operate weighbridges; and to provide training to traffic police and other law enforcement officials. In 2017/18, the Programme has committed itself to:

- Conduct 390 compliance inspections at registering authorities, driving licence testing centres and vehicle testing stations;
- Continue to implement Average Speed Over Distance speed control;
- Conduct 3 200 speed operations;
- Weigh 675 000 vehicles;
- Conduct 2 380 drunken driving operations;
- Stop and check 1 195 000 vehicles;
- Undertake 420 safety awareness programmes;
- Involve 345 schools in road safety education programmes; and
- Provide dispute resolution services to the public transport sector.

PROGRAMME 6: COMMUNITY-BASED PROGRAMMES

The purpose of this Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the EPWP. In 2017/18, the Programme has committed itself to:



- Implement 80 interventions to support 40 public bodies to create a targeted number of work opportunities in the province;
- Support the reporting of 82 973 work opportunities by public bodies in the EPWP Reporting System as per the EPWP Phase III business plan provincial targets;
- Support apprenticeships;
- Support the National Youth Service programme; and
- Continue to implement the Contractor Development Programme.

STAFFING AND FINANCE

STAFFING

The Department meets its mandate by employing skilled and experienced personnel with due regard for employment equity considerations. It currently has 3 390 posts on its approved establishment.

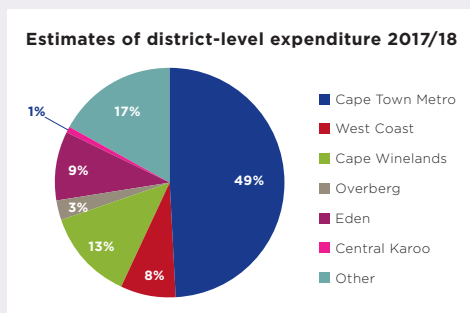
FINANCE

DTPW's total budget for the 2017/18 financial year is R7 426 579 000. The expenditure is funded through three main sources, namely national transfers (which includes the Provincial Equitable Share of revenue collected nationally and Conditional Grants), provincial own sourced receipts, and financing from the asset financing reserve for strategic infrastructure.

ALLOCATION OF DTPW BUDGET PER PROGRAMME FOR 2017/18

PROGRAMME	ESTIMATES FOR 2017/18 MTEF R'000
1: Administration	188 130
2: Public Works Infrastructure	1 917 249
3: Transport Infrastructure	3 391 415
4: Transport Operations	1 159 078
5: Transport Regulation	715 263
6: Community Based Programmes	55 444
TOTAL	7 426 579

Source: DTPW: Vote 10: Estimates of Provincial Expenditure: 2017/18



Note: *Operational maintenance, EPWP cleaning of erven and cleaning services cannot be predetermined, while municipal services (property payments) and rates and taxes are based on invoices received and can therefore not be allocated to a specific municipality.

Source: DTPW: Vote 10: Estimates of Provincial Expenditure: 2017/18.

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The complete Annual Performance Plan for 2017/18 can be found on the departmental website.

Report fraud and corruption

Report any instances of fraud or corruption by contacting the National Anti-Corruption hotline toll-free on 0800 701 701, or by calling Provincial Forensic Services on 021 483 0931, or by emailing tip.offers@westerncape.gov.za



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